

## **Program A: Administrative**

Program Authorization: R.S. 48:1341-1357; Act 275 of 1968; P.L. 89-564

### **PROGRAM DESCRIPTION**

The mission of the Administrative Program for the Louisiana Highway Safety Commission is to develop and implement comprehensive strategies aimed at saving lives and preventing injuries on highways in the State of Louisiana.

The goals of the Administrative Program for the Louisiana Highway Safety Commission are:

1. Create counter measures and facilitate implementation of programs which will contribute to reducing deaths and injuries on Louisiana streets, roads, and highways.
2. Collect and compile timely and accurate traffic crash data supporting implementation of comprehensive traffic safety programs.

The State and Community Highway Safety grant program is a formula grant program, directed by Department of Transportation through the National Highway Traffic Safety Administration (NHTSA) and Federal Highway Administration (FHWA), in which federal funds are provided to states based on their population and road miles.

Each year the LHSC submits a statewide "Highway Safety Plan" to the NHTSA and FHWA. This plan is the basis for commission operations. Louisiana's Highway Safety Plan is developed through the analysis of traffic records data (data from accident reports, drivers license and vehicle registration files, roadway, files, traffic law violation arrests and conviction data) and highway safety project proposals received from state and local government agencies, colleges and universities, private nonprofit organizations and individuals from all political subdivisions of the state. Analysis of past and present highway initiatives are conducted to determine effectiveness and research is conducted to identify new and innovative approaches to promote traffic safety. Projects to be implemented throughout the state are selected on the basis of the magnitude and severity of the problem, over-representation of subgroups, and the possibility of impact. Programs and projects are administered in accordance with uniform guidelines from the NHTSA and FHWA. There are 18 highway safety program guidelines; however, NHTSA and FHWA have identified nine as National Priority Program Areas (NPPA) and consider them the most effective in reducing highway deaths and injuries. The nine NPPAs are: impaired driving, occupant protection, speed, traffic records, emergency medical services, police traffic services, motorcycle safety, pedestrian and bicycle safety, and roadway safety. Because federal funding is minimal, projects implemented by the LHSC are limited to priority program areas. There are three contributing factors associated with a traffic crash: the roadway and environment, the vehicle, and the driver. Human factors (such as driving after drinking, speeding, and not using occupant protection devices) contribute to some of the most severe traffic crashes. LHSC's Highway Safety Plan seeks to coordinate and unite state and local programs and projects to reduce traffic crashes, deaths, and injuries by focusing on enforcement, public information and education, and legislation.

The Administrative Program consists of the following activities: Planning, Implementation and Evaluation, Training, Public Information and Education, and Traffic Records.

### **OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

**The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2000-01. Specific information on program funding is presented in the financial sections that follow performance tables.**

1. (KEY) To hold the death rate on Louisiana streets, roads, and highways to 2.3 per 100 million vehicle miles traveled.

Strategic Link: This operational objective partially accomplishes Strategic Objective I.1: *To reduce the death rate on Louisiana streets, roads, and highways to 1.7 deaths per 100 million vehicle miles traveled and reduce the injury rate to 2,000 injuries per 100,000 licensed drivers by June 30, 2003.*

Explanatory Note: Rates measure reduction of risk based on exposure. Reducing fatalities and injuries with an increase in vehicle miles traveled (increase in exposure) represents a reduction in risk. The Louisiana Highway Safety Commission measures success by reducing the traveling public's risk of being killed or seriously injured in a motor vehicle crash. Increases or decreases in licensed drivers/vehicle miles traveled affect raw data. The U.S. fatality rate for 1997 was 1.7 per 100 million miles of travel.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Louisiana highway death rate per 100 million vehicle miles traveled <sup>1</sup>	2.0	2.4	2.3	2.3	2.3 <sup>2</sup>	2.3 <sup>2</sup>
K	Number of fatal and injury crashes <sup>1</sup>	50,500	51,340	52,860 <sup>3</sup>	52,860 <sup>3</sup>	52,860	52,860
K	Traffic injury rate <sup>1,3</sup>	Not applicable <sup>4</sup>	3,160	Not applicable <sup>4</sup>	3,213 <sup>4</sup>	3,213	3,213
S	Number of traffic safety grants awarded	Not applicable <sup>5</sup>	Not available <sup>5</sup>	81	81	81	81

<sup>1</sup> As reported in the most recent traffic records data report. Traffic crash data are compiled throughout the calendar year and reported at the end of the next calendar year. Unless otherwise noted, performance values for this indicator are based on data from the *Louisiana Highway Safety Commission Traffic Records Data Report, 1997*. LHSC traffic crash data for 1998 are not yet available.

<sup>2</sup> Performance values are calculated using Calendar Year 1998 data from the Department of Transportation on number of vehicle miles traveled.

<sup>3</sup> Traffic injury rate is the number of injuries per 100,000 licensed drivers.

<sup>3</sup> Although the FY 1999-00 performance standard for this indicator is 52,860, the commission indicated in its FY 1999-00 First and Second Quarter Performance Progress Reports that it currently estimates the yearend total to be 50,500

<sup>4</sup> This performance indicator did not appear under Act 19 of 1998 or Act 10 of 1999 and does not have performance standards for FY 1998-99 and FY 1999-00. The value shown for existing performance standard is an estimate not a standard.

<sup>5</sup> This performance indicator did not appear under Act 19 of 1998 and does not have a performance standard for FY 1998-99. No data for this performance indicator were tracked during FY 1998-99.

GENERAL PERFORMANCE INFORMATION: CRASHES AND FATALITIES IN LOUISIANA						
PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL CY 1993	PRIOR YEAR ACTUAL CY 1994	PRIOR YEAR ACTUAL CY 1995	PRIOR YEAR ACTUAL CY 1996	PRIOR YEAR ACTUAL CY 1997	PRIOR YEAR ACTUAL CY 1998
Number of vehicle miles traveled (in millions)	363.51	374.30	386.20	379.70	387.60	403.30
Number of fatal and injury crashes	47,989	51,514	51,070	52,860	52,350	Not available
Number of fatal crashes	773	748	786	806	833	807
Number of highway deaths	884	844	903	901	932	926
Louisiana's highway death rate <sup>1</sup>	2.4	2.3	2.3	2.4	2.4	2.3
National highway death rate <sup>1</sup>	1.7	1.7	1.7	1.7	1.6	2.0
Louisiana's rank among states for highway death rate	Not available	Not available	Not available	13	9 <sup>2</sup>	13
Traffic injury rate <sup>3</sup>	2,950	3,290	3,210	3,220	3,160	Not available

<sup>1</sup> Highway death rate is the number of fatalities per 100 million vehicle miles traveled.

<sup>2</sup> Increases in vehicle miles traveled in other states caused those states to have a better ranking than Louisiana.

<sup>3</sup> Traffic injury rate is the number of injuries per 100,000 licensed drivers.

Explanatory Note: Figures for Calendar Year 1998 are based on the following: Fatality rates were available from the Fatal Accident Reporting System of the National Highway Traffic Safety Administration; the number of vehicle miles traveled is from the Department of Transportation and Development. Louisiana Highway Safety Commission crash data for 1998 are not yet available.

GENERAL PERFORMANCE INFORMATION: HIGHWAY SAFETY PROGRAMS							
PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FFY 1994	PRIOR YEAR ACTUAL FFY 1995	PRIOR YEAR ACTUAL FFY 1996	PRIOR YEAR ACTUAL FFY 1997	PRIOR YEAR ACTUAL FFY 1998	PRIOR YEAR ACTUAL FFY 1999	ESTIMATED FFY 1999
IMPAIRED DRIVING/ALCOHOL:							
Number of statewide programs	7	8	7	7	16	11	18
Amount of statewide programs	\$305,948	\$226,876	\$296,054	\$390,310	\$497,482	\$372,955	\$469,462
Number of local programs	36	36	2	2	2	8	7
Amount of local programs	\$203,678	\$542,984	\$530,058	\$649,492	\$45,000	\$189,858	\$130,988
POLICE TRAFFIC SERVICES/SPEED:							
Number of statewide programs	4	1	3	3	7	7	17
Amount of statewide programs	\$266,344	\$61,518	\$158,330	\$203,165	\$452,874	\$656,016	\$765,046
Number of local programs	5	4	1	1	11	13	5
Amount of local programs	\$252,028	\$352,002	\$367,120	\$538,000	\$433,378	\$633,821	\$551,735
OCCUPANT PROTECTION:							
Number of statewide programs	12	5	5	5	7	6	7
Amount of statewide programs	\$157,191	\$322,929	\$262,740	\$197,267	\$415,014	\$204,816	\$197,150
Number of local programs	3	1	1	1	1	4	2
Amount of local programs	\$431,700	\$301,208	\$6,078	\$8,000	\$6,000	\$159,810	\$34,500
TRAFFIC RECORDS:							
Number of statewide programs	6	2	0	1	4	6	4
Amount of statewide programs	\$19,518	\$130,669	\$0	\$206,397	\$448,488	\$605,157	\$378,829
Number of local programs	4	1	0	1	1	1	0
Amount of local programs	\$17,571	\$1,204	\$0	\$183,713	\$31,000	\$8,320	\$0
ROADWAY SAFETY:							
Number of statewide programs	2	2	3	3	5	3	3
Amount of statewide programs	\$27,100	\$76,196	\$111,713	\$254,048	\$122,971	\$95,231	\$79,500
Number of local programs	12	6	7	7	9	3	2
Amount of local programs	\$77,500	\$65,242	\$44,500	\$190,239	\$36,500	\$30,740	\$17,500
SCHOOL BUS:							
Number of statewide programs	0	0	0	1	0	1	0
Amount of statewide programs	\$0	\$0	\$0	\$46,176	\$0	\$62,500	\$0

COMMUNITY TRAFFIC SAFETY/SAFE COMMUNITIES:							
Number of local programs	2	2	5	5	2	2	3
Amount of local programs	\$178,622	\$194,113	\$273,585	\$133,201	\$80,000	\$895,000	\$183,264
EMERGENCY MEDICAL SERVICES:							
Number of statewide programs	0	0	0	0	0	1	2
Amount of statewide programs	\$0	\$0	\$0	\$0	\$0	\$50,000	\$112,500
MOTORCYCLE SAFETY:							
Number of statewide programs	1	0	0	0	0	1	1
Amount of statewide programs	\$2,000	\$0	\$0	\$0	\$0	\$2,300	\$8,500

2. (KEY) To reduce the percentage of alcohol-involved traffic crashes and fatalities in Louisiana to 33% and 35%, respectively.

Strategic Link: This operational objective partially accomplishes Strategic Objective I.4: *To reduce the percent of alcohol-involved traffic fatalities in Louisiana to 45% by June 30, 2003.* In addition, this operational objective also partially accomplishes Strategic Objective I.5 : *To reduce alcohol-involved fatal and injury crashes to 3,400 per 100,000 licensed drivers by June 30, 2003.*

Explanatory Note: Alcohol is the primary contributing factor in traffic crashes throughout the country, representing 38.6% of total traffic fatalities for 1997. In Louisiana, alcohol-related fatalities were 46.1% of all traffic fatalities. In 1997, the blood alcohol concentration (ABC) for drivers tested in fatal crashes in Louisiana was above the legal limit (.10) in 77.4% of the cases. Impaired driving programs will continue to be implemented by state and local government and non-profit organizations. Youth activities such as special enforcement efforts, Team Spirit and Project Graduation programs in local communities and networking activities with agencies such as Alcohol and Tobacco Control, Attorney General and the Department of Education will be supported.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Percentage of traffic crashes with alcohol involved <sup>1,2</sup>	Not applicable <sup>3</sup>	33.5%	33.5%	33.5%	33%	33%
K	Percentage of traffic fatalities with alcohol involved <sup>1</sup>	42%	35.5%	46%	46%	35%	35%
K	Alcohol-involved fatal and injury crash rate per 100,000 licensed drivers <sup>1</sup>	Not applicable <sup>3</sup>	230	230	230	230	230
S	Number of projects with a DWI component <sup>4</sup>	55	227	41	41	200	200

<sup>1</sup> As reported in the most recent traffic records data report. Traffic crash data are compiled throughout the calendar year and reported at the end of the next calendar year. Performance indicator values for the table above are based on data from the *Louisiana Highway Safety Commission Traffic Records Data Report, 1997*. LHSC traffic crash data for 1998 are not yet available.

<sup>2</sup> The name of this performance indicator has been changed from "Percentage of alcohol-involved traffic crashes" for purposes of clarity. There has been no change in what the indicator measures or how the measurement is calculated.

<sup>3</sup> This performance indicator did not appear under Act 19 of 1998 and does not have a performance standard for FY 1998-99.

<sup>4</sup> The name of this performance indicator has been changed from "Number of grants for alcohol-related programs and projects awarded" for purposes of clarity. The agency has not indicated that any change has been made in what the indicator measures or how the measurement is calculated. The number of projects with a DWI component varies from year to year due to the availability or lack of availability of funds to contract with local law enforcement for special holiday enforcement.

GENERAL PERFORMANCE INFORMATION: ALCOHOL-RELATED TRAFFIC CRASHES AND FATALITIES					
PERFORMANCE INDICATOR NAME	PRIOR YEAR ACTUAL CY 1993	PRIOR YEAR ACTUAL CY 1994	PRIOR YEAR ACTUAL CY 1995	PRIOR YEAR ACTUAL CY 1996	PRIOR YEAR ACTUAL CY 1997
Percentage of traffic crashes with alcohol involved	10.8%	9.3%	8.9%	7.9%	8.0%
Percentage of traffic fatalities with alcohol involved	41%	45%	46.1%	34.5%	25.8%
Alcohol-involved fatal and injury crash rate per 100,000 licensed drivers	209	216	259	237	232

Explanatory Note: Traffic crash data for 1998 are not yet available.

3. (KEY) To reduce the percentage of fatal crashes where speed is a primary factor by 20% from the FY 1999-00 performance standard (27%).

Strategic Link: This operational objective partially accomplishes Strategic Objective I.10: *To reduce fatal and injury traffic crashes by 25% where excessive speed or speed in excess of safe conditions is a primary contributing factor by June 30, 2003.*

Explanatory Note: Traffic crashes where speeding is a primary contributing factor are over-represented in most Louisiana fatal crashes. In 1997, speeding was a major contributing factor in 21.8% of all the fatal crashes in Louisiana. Nationally, the economic cost of speeding -related crashed is estimated to be \$28.9 billion each year.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Percentage of fatal crashes in which speed was involved <sup>1</sup>	29%	21.8% <sup>2</sup>	27%	27%	21%	21.8%
K	Percentage of fatal and injury crashes in which speed was involved <sup>1</sup>	8.8%	8.1%	8.5%	8.5%	8.0%	8.0%
S	Number of projects with speed enforcement component awarded	2	2	16	16	200	150

<sup>1</sup> As reported in the most recent traffic records data report. Traffic crash data are compiled throughout the calendar year and reported at the end of the next calendar year. Performance indicator values for the table above are based on data from the *Louisiana Highway Safety Commission Traffic Records Data Report, 1997*. LHSC traffic crash data for 1998 are not yet available.

<sup>2</sup> The FY 1998-99 yearend actual reported in the agency's Fourth Quarter Performance Progress Report in LaPAS was 22.2%. However, this figure was reported in error. The actual for FY 1998-99 is 21.8%.



GENERAL PERFORMANCE INFORMATION: SPEED-RELATED TRAFFIC CRASHES AND FATALITIES						
PERFORMANCE INDICATOR NAME	PRIOR YEAR ACTUAL CY 1993	PRIOR YEAR ACTUAL CY 1994	PRIOR YEAR ACTUAL CY 1995	PRIOR YEAR ACTUAL CY 1996	PRIOR YEAR ACTUAL CY 1997	PRIOR YEAR ACTUAL CY 1998
Percentage of fatal and injury crashes with speed involved	9.0%	8.7%	8.3%	8.8%	8.1%	Not available
Percentage of fatal crashes with speed involved	29.8%	28.3%	29.0%	24.2%	21.8%	17.0%

4. (KEY) To reduce rail grade crossing traffic crashes by 5% from the FY 1999-00 performance standard (203).

Strategic Link: This operational objective partially accomplishes Strategic Objective I.14: *To reduce by 25% rail grade crossing traffic crashes by June 30, 2003.*

Explanatory Note: Louisiana is ranked fourth in the nation in the number of rail grade crossing crashes. In 1997 in Louisiana there were 203 rail grade crashes resulting in 30 rail grade crossing fatalities. 13% of rail grade crashes resulted in a fatality compared to (.06%) of non rail grade motor vehicle crashes resulting in a fatality. Public information and crossing enforcement programs have the potential for reducing these tragic statistics.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Number of rail grade crossing crashes <sup>1</sup>	162 <sup>2</sup>	188	203	203	192	192
K	Number of fatalities resulting from rail grade crossing crashes <sup>1</sup>	27	25	30	30	25	25
S	Number of projects with a railroad safety component funded <sup>1</sup>	Not applicable <sup>3</sup>	1	1	1	1	1

<sup>1</sup> As reported in the most recent traffic records data report. Traffic crash data are compiled throughout the calendar year and reported at the end of the next calendar year. Performance indicator values for the table above are based on data from the *Louisiana Highway Safety Commission Traffic Records Data Report, 1997*. LHSC traffic crash data for 1998 are not yet available.

<sup>2</sup> When the performance standard was calculated, only fatal and injury crashes were included. The standard should have covered all crashes.

<sup>3</sup> This performance indicator did not appear under Act 19 of 1998 and does not have a performance standard for FY 1998-99.

GENERAL PERFORMANCE INFORMATION: RAIL GRADE CROSSING CRASHES AND FATALITIES						
PERFORMANCE INDICATOR NAME	PRIOR YEAR ACTUAL CY 1993	PRIOR YEAR ACTUAL CY 1994	PRIOR YEAR ACTUAL CY 1995	PRIOR YEAR ACTUAL CY 1996	PRIOR YEAR ACTUAL CY 1997	PRIOR YEAR ACTUAL CY 1998
Number of rail grade crossing crashes	199	292	228	203	188	192
Number of fatalities from rail grade crossing crashes	18	15	31	30	27	25
Louisiana's rank among states for rail grade crossing crash fatalities	3	3	3	3	3	3

5. (KEY) To increase safety belt usage to 72% for vehicle occupants age 5 and above and child restraint usage to 86%.

Strategic Link: This operational objective partially accomplishes Strategic Objective I.7: *To increase safety belt usage for vehicle occupants age 5 and above statewide from 64% to 87% by June 30, 2003.* In addition, this operational objective partially accomplishes Strategic Objective I.8: *To increase child restraint usage statewide from 82% to 87% by June 30, 2003.*

Explanatory Note: In 1997, at a national level, 73% of passenger car occupants in fatal crashes who were totally ejected from the vehicle were killed. Safety belts are effective in preventing total ejection: only 1% of the occupants reported to have been using restraints were totally ejected compared with 20% of the unrestrained occupants. In Louisiana, 71% of drivers and occupants killed in car crashes were not wearing safety belts. Public information and education and law enforcement training programs have the potential for reducing these statistics.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Percentage of safety belt usage statewide by vehicle occupants age 5 and above <sup>1</sup>	70%	68.5%	71%	71%	72%	72%
K	Percentage of child restraint usage statewide <sup>1</sup>	85%	82%	85%	85%	86%	86%
S	Number of grants with occupant protection component awarded	85	151	85	85	100	100

<sup>1</sup> As reported in the most recent traffic records data report. Traffic crash data are compiled throughout the calendar year and reported at the end of the next calendar year. Performance indicator values for the table above are based on data from the *Louisiana Highway Safety Commission Traffic Records Data Report, 1997*. LHSC traffic crash data for 1998 are not yet available.

The 12th Annual Occupational Protection Observational Survey was conducted in July and August 1999 to determine Louisiana's safety seat and motorcycle helmet use rate. The tables below show usage rates 1986-1999. The National Highway Safety and Training Agency (NHTSA) requires all states to report safety belt and child safety use rates annually. It is through the observational surveys conducted each year that Louisiana reports its usage rate to NHTSA.

GENERAL PERFORMANCE INFORMATION: SAFETY RESTRAINT AND MOTORCYCLE HELMET USE RATES							
PERFORMANCE INDICATOR	SURVEY 1986	SURVEY 1987	SURVEY 1988	SURVEY 1989	SURVEY 1990	SURVEY 1991	SURVEY 1992
Safety belts	12%	35%	36%	41%	43%	42%	50%
Child restraints	46%	43%	37%	44%	40%	43%	64%
Helmet use <sup>1</sup>	Not available <sup>2</sup>	Not available <sup>2</sup>	Not available <sup>2</sup>	Not available <sup>2</sup>	Not available <sup>2</sup>	Not available <sup>2</sup>	94%
PERFORMANCE INDICATOR	SURVEY 1993	SURVEY 1994	SURVEY 1995	SURVEY 1996	SURVEY 1997	SURVEY 1998	SURVEY 1999
Safety belts	48%	50%	50%	63%	67%	67%	67%
Child restraints	50%	45%	63%	82%	82%	82%	82%
Helmet use <sup>1</sup>	98%	98%	100%	100%	100%	100%	100%

<sup>1</sup> The Louisiana Highway Safety Commission is monitoring the effect on this rate of 1999 legislation making the use of motorcycle helmets nonmandatory.

<sup>2</sup> Helmet use was not tracked during these years.

6. (SUPPORTING) To reduce by 1% the number of traffic crashes and fatalities among pedestrians, motorcycle riders, bicyclists and school buses.

Strategic Link: This operational objective partially accomplishes several strategic objectives, Strategic Objective I.12: *To reduce the pedestrian death rate to 2.0 per 100,000 population by June 30, 2003 for metropolitan areas with a population of 300,000 or more*; Strategic Objective I.13: *To reduce by 25% the motorcycle fatalities by June 30, 2003*; and Strategic Objective I.15: *To reduce by 25% the number of school bus crashes by June 30, 2003*.

Explanatory Note: Nationally: Per vehicle mile traveled, motorcyclists are about 15 times as likely as passenger car occupants to die in motor vehicle traffic crashes. Pedestrians represent 2% of all the people injured in traffic crashes and 13% of all traffic fatalities. Pedalcyclists made up 2% of all traffic fatalities and 2% of all the people injured in traffic crashes during 1997. Almost one-third of the pedalcyclists killed in 1997 were between 5 and 15 years old. Nationally, an average of 33 school-age children die in school bus-related traffic crashes each year.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
S	Number of pedestrian fatalities <sup>1</sup>	Not applicable <sup>2</sup>	133%	133	133	133	133
S	Pedestrian death rate per 100,000 population <sup>1</sup>	Not applicable <sup>2</sup>	3%	2.6	2.6	2.6	2.6
S	Number of motorcycle fatalities <sup>1</sup>	Not applicable <sup>2</sup>	19%	19	19	19	19
S	Number of motorcycle crashes <sup>1</sup>	Not applicable <sup>2</sup>	713%	713	713	713	713
S	Number of school bus crashes <sup>1</sup>	Not applicable <sup>2</sup>	136%	136	136	136	136
S	Number of bicycle-involved crashes <sup>1</sup>	Not applicable <sup>2</sup>	1244%	1,344	1,344	1,344	1,344
S	Number of projects with pedalcyclists, pedestrian, <sup>1,3</sup> school bus, or motorcycle component	Not applicable <sup>2</sup>	3	3	3	3	3

<sup>1</sup> As reported in the most recent traffic records data report. Traffic crash data are compiled throughout the calendar year and reported at the end of the next calendar year. Performance indicator values for the table above are based on data from the *Louisiana Highway Safety Commission Traffic Records Data Report, 1997*.

<sup>2</sup> This performance indicator did not appear under Act 19 of 1998 and does not have a performance standard for FY 1998-99.

<sup>3</sup> The Louisiana Highway Safety Commission is monitoring the effect on this rate of 1999 legislation making the use of motorcycle helmets nonmandatory.

## RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL	ACT 10	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED OVER/(UNDER)
	1998-1999	1999- 2000	1999- 2000	2000 - 2001	2000 - 2001	EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$9,008	\$0	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	92,447	0	50,000	0	0	(50,000)
Fees & Self-gen. Revenues	172,555	167,011	167,011	169,550	182,542	15,531
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	2,703,741	3,788,598	3,788,598	3,796,726	3,796,726	8,128
TOTAL MEANS OF FINANCING	<b>\$2,968,743</b>	<b>\$3,955,609</b>	<b>\$4,005,609</b>	<b>\$3,975,284</b>	<b>\$3,979,268</b>	<b>(\$26,341)</b>
EXPENDITURES & REQUEST:						
Salaries	\$521,385	\$563,667	\$563,667	\$575,797	\$579,564	\$15,897
Other Compensation	65,032	79,716	79,716	79,716	79,716	0
Related Benefits	85,594	104,176	104,176	104,176	108,700	4,524
Total Operating Expenses	317,149	393,938	395,501	398,283	377,380	(18,121)
Professional Services	542,959	396,762	445,199	396,762	396,762	(48,437)
Total Other Charges	1,422,588	2,415,550	2,415,550	2,415,550	2,412,016	(3,534)
Total Acq. & Major Repairs	14,036	1,800	1,800	5,000	25,130	23,330
TOTAL EXPENDITURES AND REQUEST	<b>\$2,968,743</b>	<b>\$3,955,609</b>	<b>\$4,005,609</b>	<b>\$3,975,284</b>	<b>\$3,979,268</b>	<b>(\$26,341)</b>
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	16	16	16	16	16	0
Unclassified	1	1	1	1	1	0
TOTAL	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>0</b>

## SOURCE OF FUNDING

This program is funded with Interagency Transfers, Fees and Self-generated Revenues, and Federal Funds. The Interagency Transfers, which provides for the data entry of property damage information from accident reports, are derived from the Department of Transportation and Development. The Fees and Self-generated Revenues are derived from a drivers license reinstatement fee charged persons ticketed with driving while intoxicated and various other motor vehicle fees. The Federal Funds are provided by the Federal Department of Transportation under the authority of the Highway Safety Act of 1966 P.L. 89, Chapter 4, Title 23 USC.

## ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$3,955,609	17	<b>ACT 10 FISCAL YEAR 1999-2000</b>
			<b>BA-7 TRANSACTIONS:</b>
\$0	\$50,000	0	Grant from Department of Transportation and Development for implementation of computerized accident report
\$0	\$4,005,609	17	<b>EXISTING OPERATING BUDGET – December 3, 1999</b>
\$0	\$6,177	0	Annualization of FY 1999-2000 Classified State Employees Merit Increase
\$0	\$5,953	0	Classified State Employees Merit Increases for FY 2000-2001
\$0	(\$661)	0	Risk Management Adjustment
\$0	\$25,130	0	Acquisitions & Major Repairs
\$0	(\$1,800)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$4,234	0	Salary Base Adjustment
\$0	(\$15,897)	0	Salary Funding from Other Line Items
\$0	\$523	0	Civil Service Fees
\$0	(\$50,000)	0	Other Non-Recurring Adjustments - Removal of funding for implementation of a computerized accident report
\$0	\$3,979,268	17	<b>TOTAL RECOMMENDED</b>
\$0	\$0	0	<b>LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS</b>
\$0	\$3,979,268	17	<b>BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001</b>
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL:
\$0	\$0	0	None
\$0	\$0	0	<b>TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL</b>
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	<b>TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE</b>
\$0	\$3,979,268	17	<b>GRAND TOTAL RECOMMENDED</b>

The total means of financing for this program is recommended at 99.3% of the existing operating budget. It represents 96.5% of the total request (\$4,121,603) for this program. Significant adjustments include increased funding for acquisitions and the removal of non-recurring expenses for implementation of a computerized accident report.



## PROFESSIONAL SERVICES

\$50,610	Provide safety belt/child restraint survey of the entire state as required by the National Highway Safety Administration to determine the effectiveness of occupant restraint projects.
\$346,152	Provides for various highway safety contracts (e.g. public information and education; occupant protection training; enforcement, judicial and prosecutorial training, etc.)
<b>\$396,762</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## OTHER CHARGES

\$1,880,791	Highway safety projects that have been approved by the National Highway Traffic Safety Administration and the Federal Highway Administration
<b>\$1,880,791</b>	<b>SUB-TOTAL OTHER CHARGES</b>

### Interagency Transfers:

\$521,000	Transferred to State Police for accident reduction project
\$7,812	Transferred to State Police for automotive maintenance
\$2,413	Civil Service/CPTP charges

**\$531,225 SUB-TOTAL INTERAGENCY TRANSFERS**

**\$2,412,016 TOTAL OTHER CHARGES**

## ACQUISITIONS AND MAJOR REPAIRS

\$25,130 Replacement office furniture

**\$25,130 TOTAL ACQUISITIONS AND MAJOR REPAIRS**